

Program A: Planning and Programming

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: DOTD

AGENCY ID: 07-276 ENGINEERING AND OPERATIONS

PROGRAM ID: PLANNING AND PROGRAMMING

1. To update the Long Range Transportation Plan and develop an implementation plan by completing ____ milestones (as established in the departmental strategic plan).

Strategic Link: 1.1 Update Long Range Transportation Plan and develop an implementation plan by FY '04.

Louisiana: Vision 2020 Link: 2.3.1: Elements of the LA Statewide Intermodal Transportation Plan fully implemented or funded (48 total elements); 2.3.4: LA miles of freeway per million in population.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14261	K	Number of milestones completed	Not Applicable	Not Available ¹	12	12	44	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

DEPARTMENT ID: DOTD

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2. To streamline the planning and environmental process by completing ____ milestones (as established in the departmental strategic plan).

Strategic Link: 1.2 Streamline planning and environmental process by Fy '04.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14262	K	Milestones completed	Not Applicable	Not available ¹	9	9	14	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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3. To develop a plan for Intermodal connectors by completing ____ milestones (as established in the departmental strategic plan).

Strategic Link: 1.3 Develop a plan to improve Intermodal connectors by FY '04.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14263	K	Number of milestones completed	Not Applicable	Not available ¹	6	6	12	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

DEPARTMENT ID: DOTD

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4. To reduce injury crash rate (fatal and non-fatal) on highways by ____%.

Strategic Link: 3.1 Reduce injury crash rate (the fatal and non-fatal) on highways by 4% per year.

Louisiana: Vision 2020 Link: 3.3.2: Fatal and non-fatal injuries (persons) per 1000 registered vehicles.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14264	K	Percent reduction in highway fatal and non-fatal crash rate	Not Applicable	Not available ¹	4.0%	4.0%	4.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.² Agency did not provide performance at executive budget level for FY 2003-2004.

DEPARTMENT ID: DOTD

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5. To reduce the injury crash rate (fatal and non-fatal) at highway sites where safety improvements have been implemented by ____%.

Strategic Link: 3.10 Reduce crash rates by 10% at sites where safety improvements have been implemented.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Manageware 276.A.3.1

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10276	K	Percent reduction in crash rates at improved sites	Not Applicable	Not Available ¹	10.0%	10.0%	10.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

DEPARTMENT ID: DOTD

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6. To reduce the percentage of miles on the Interstate Highway System in less than fair condition to not more than ____%.

Strategic Link: 4.2 Eliminate the percentage of miles on the Interstate Highway System in less than fair condition in five years.

Louisiana: Vision 2020 Link: 2.3.5: Percentage of highway miles with pavement in poor condition.

Children's Budget Link: Not Applicable

Other Link(s): 276.D.1.1, 276.D.1.2

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14265	K	Percentage of Interstate Highway System miles in less than fair condition	Not Applicable	Not Available ¹	2.0%	2.0%	3.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

DEPARTMENT ID: DOTD

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7. To reduce the percentage of miles on the National Highway System (NHS) that is less than fair condition to not more than ____%.

Strategic Link: 4.3 Reduce the percentage of miles on the National Highway System (NHS) with poor pavements so that no more than 5% is in less than fair condition in five years.

Louisiana: Vision 2020 Link: 2.3.5: Percentage of highway miles with pavement in poor condition

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14267	K	Percent of NHS miles with pavement in less than fair condition	Not Applicable	Not available ¹	8.0%	8.0%	5.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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8. To reduce the number of miles maintained by the Department of Transportation and Development by ____ miles.

Strategic Link: 4.6 Develop and implement a procedure for reducing the number of miles in the state system to 15,000 by FY '06.

Louisiana: Vision 2020 Link: 2.3.3: Percentage of LA road and street mileage under control.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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14270	K	Reduction in number of department-maintained miles	Not Applicable	Not available ¹	200	200	16,700	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

DEPARTMENT ID: DOTD

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9. To reduce the percentage of miles on the State Highway System (SHS) that is less than fair condition to not more than ____%.

Strategic Link: 4.11 Reduce the percentage of miles on the State Highway System (SHS) with poor pavement so that no more than 5% is in less than fair condition in five years.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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14272	K	Percent of SHS miles in less than fair condition	Not Applicable	Not Available ¹	6.0%	6.0%	3.2%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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10. To reduce the rate of increase in congested miles on the National Highway System (NHS) to ____%.

Strategic Link: 6.2 Reduce the rate of increase (average over 3 years) in congested miles to less than 10% per year on the National Highway System (NHS).

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Manageware 276.B.3.1

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14273	K	Percent increase in congested miles on the NHS	Not Applicable	Not Available ¹	12.0%	12.0%	12.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.² Agency did not provide performance at executive budget level for FY 2003-2004.

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11. To reduce the rate of increase in congested miles on the State Highway System (SHS) to ____%.

Strategic Link: 6.6 Reduce the rate of increase (average over 3 years) in congested miles to less than 5% on the Statewide Highway System (SHS).

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14274	K	Percent increase in congested miles on the SHS	Not Applicable	Not Available ¹	6.1%	6.1%	6.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.² Agency did not provide performance at executive budget level for FY 2003-2004.